EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-09 14:50:12

2. Agency: 007

3. Bureau: 97

4. Name of this Investment: EXECUTIVE INFORMATION/DECISION SUPPORT

5. Unique Project (Investment) Identifier: 007-97-01-17-01-0510-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

 EI/DS is comprised of a central Datamart (MHS Data Repository (MDR)) and several smaller datamarts: Medical Surveillance (ESSENCE), Clinical Data Mart (CDM), Purchased Care (TRICARE Encounter Data (TED) & Patient Encounter Processing and Reporting (PEPR)). Many of these operate within a Business Objects XI environment. EI/DS manages receipt, processing, and storage of over 155 terabytes of data from both Military Treatment Facilities (MTF) and the TRICARE purchased care network systems. These data include inpatient dispositions, outpatient encounters, laboratory, radiology, and pharmacy workload, TRICARE network patient encounter records, TRICARE mail order pharmacy patient encounter records, beneficiary demographics, MTF workload and cost information, eligibility and enrollment, Pharmacy Data Transaction Service data, customer satisfaction surveys, and data associated with the Wounded Warrior project. EI/DS provides centralized collection, storage and availability of data, in various data marts, to managers, clinicians, and analysts for the management of the business of health care. The system successfully transcends a performance gap that previously required users to access numerous separate systems, and aggregate data manually, exposing analyses to multiple levels of vulnerability to error.

   a.**Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *
   a.**If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

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- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
   - computer system security requirement;
   - internal control system requirement;
   - core financial system requirement according to FSIO standards;
   - Federal accounting standard;
   - U.S. Government Standard General Ledger at the Transaction Level;
   - this is a core financial system, but does not address a FFMIA compliance area;
   - Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	**PY 2009**	**CY 2010**	**BY 2011**	**BY+1 2012**	**BY+2 2013**	**BY+3 2014**	**BY+4 and beyond**	**Total**
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table											
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
W74V8H-04-D-0017 (Development)	CPFF	Y	2008-04-14	2008-04-14	2009-10-13	$3.1	*	*	*	*	*
W81XWH-06-F-0388 (Operations & Maintenance)	T&M	Y	2006-10-01	2006-10-01	2010-09-30	$1.2	*	*	*	*	*
W74V8H-04-D-0036-0010 (Development)	CPFF	Y	2006-09-30	2006-10-01	2008-09-29	$1.1	*	*	*	*	*
W74V8H-04-D-0025-0001 (Development)	CPFF	Y	2007-08-01	2007-08-01	2009-01-31	$1.6	*	*	*	*	*
W74V8H-04-D-0036-0024 (Operations & Maintenance)	CPFF	Y	2007-10-17	2007-10-17	2011-07-18	$13.0	*	*	*	*	*
W74V8H-04-D-0017-002 (Relocation)	T&M	Y	2007-09-29	2007-09-29	2008-09-29	$5.0	*	*	*	*	*
W74V8H-04-D-0036-0023(Operations & Maintenance)	CPFF	Y	2007-09-30	2007-10-01	2010-06-30	$8.2	*	*	*	*	*
W74V8H-04-D-0036-0021(Operations & Maintenance)	CPFF	Y	2007-10-01	2007-10-01	2011-06-30	$15.0	*	*	*	*	*
W74V8H-04-D-0025-0003(Operations & Maintenance)	CPFF	Y	2007-09-30	2007-10-01	2012-09-30	$18.2	*	*	*	*	*
W74V8H-04-D-0023-B0001(Development)	CPFF	Y	2006-09-15	2006-09-15	2010-11-30	$7.7	*	*	*	*	*
W81XWH-08-F-0158 (PM Support)	T&M	Y	2007-10-01	2008-04-01	2008-12-31	$6.7	*	*	*	*	*
W74V8H-04-D-0024-0009 (CDM) (Development)	CPIF	Y	2008-09-17	2008-09-17	2011-01-17	$5.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
    a.**If "yes," what is the date?** *

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Section D: Performance Information (All Capital Assets)

	Table 1: Performance Information Table						
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Reshaping the Defense Enterprise	*	*	Amount of data centralized by EIDS for the purpose of monitoring MHS program performance, enabling rapid and easy access to all MHS data required to manage the business of healthcare more effectively.	72.1 terabytes of data centralized (as of end of FY03) FY08 actual results: 130 terabytes of data	+10%/year	159 terabytes of data (increase of 22.3%) as of 30 Sept 09.
2009	Reshaping the Defense Enterprise	*	*	Number of distinct data types ingested and consolidated to enable an enterprise-wide view of MHS data across Services and across care-delivery and business processes, and reflecting an increase in the range and scope of analyses available.	17 data types (as of end of FY03) FY08 actual results: 40 distinct data types	+5%/year	44 distinct data types (increase of 10%) as of 30 Sept 09.
2009	Reshaping the Defense Enterprise	*	*	Rate of EIDS system response time complaints (as reported to the MHS Help Desk), providing evidence of the quality and utility of EIDS systems.	1.25 / 100K queries (as of end of FY03) FY08 actual results: 0.36/100K	-5%/year until six sigma level (.34/100K) achieved.	0.36/100K (No change from FY08, which was based on 9 complaints per 2.5 million queries. This metric under review and will be changed in the future, as the difference between 0.36/100K and the goal is not statistically significant). As of 30Sept09.
2009	Reshaping the Defense Enterprise	*	*	Percentage of the time EIDS is available to global Tri-Service MHS users, for the purpose of accessing MHS Tri-Service data	Availability >95% FY08 actual results: 99.93%	Maintain availability at greater than or equal to 95%	99.49% as of 30 Sept 09.

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				via user-defined ad-hoc queries.			
2010	Reshaping the Defense Enterprise	*	*	Amount of data centralized by EIDS for the purpose of monitoring MHS program performance, enabling rapid and easy access to all MHS data required to manage the business of healthcare more effectively.	72.1 terabytes of data centralized (as of end of FY03) FY08 actual results: 130 terabytes of data	+10%/year	159 terabytes of data as of 30 Nov 09.
2010	Reshaping the Defense Enterprise	*	*	Number of distinct data types ingested and consolidated to enable an enterprise-wide view of MHS data across Services and across care-delivery and business processes, and reflecting an increase in the range and scope of analyses available.	17 data types (as of end of FY03) FY08 actual results: 40 distinct data types	+5%/year	44 distinct data types as of 30 Nov 09.
2010	Reshaping the Defense Enterprise	*	*	Rate of EIDS system response time complaints (as reported to the MHS Help Desk), providing evidence of the quality and utility of EIDS systems.	1.25 / 100K queries (as of end of FY03) FY08 actual results: 0.36/100K	-5%/year until six sigma level (.34/100K) achieved.	7/100K as of 30 Oct. (For M2 only, as number of queries for other applications no longer available). Navy moved the email service from Bethesda to Portsmouth which limited access for BUMED users. Performance was Navy issue and not an M2 issue.
2010	Reshaping the Defense Enterprise	*	*	Percentage of the time EIDS is available to global Tri-Service MHS users, for the purpose of accessing MHS Tri-Service data	Availability >95% FY08 actual results: 99.93%	Maintain availability at greater than or equal to 95%	99.21% as of 30 Nov 09.

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				via user-defined ad-hoc queries.			
2011	Reshaping the Defense Enterprise	*	*	Amount of data centralized by EIDS for the purpose of monitoring MHS program performance, enabling rapid and easy access to all MHS data required to manage the business of healthcare more effectively.	72.1 terabytes of data centralized (as of end of FY03) FY08 actual results: 130 terabytes of data	+10%/year	TBD
2011	Reshaping the Defense Enterprise	*	*	Number of distinct data types ingested and consolidated to enable an enterprise-wide view of MHS data across Services and across care-delivery and business processes, and reflecting an increase in the range and scope of analyses available.	17 data types (as of end of FY03) FY08 actual results: 40 distinct data types	+5%/year	TBD
2011	Reshaping the Defense Enterprise	*	*	Rate of EIDS system response time complaints (as reported to the MHS Help Desk), providing evidence of the quality and utility of EIDS systems.	1.25 / 100K queries (as of end of FY03) FY08 actual results: 0.36/100K	-5%/year until six sigma level (.34/100K) achieved.	TBD
2011	Reshaping the Defense Enterprise	*	*	Percentage of the time EIDS is available to global Tri-Service MHS users, for the purpose of accessing MHS Tri-Service data via user-defined ad-hoc queries.	Availability >95% FY08 actual results: 99.93%	Maintain availability at greater than or equal to 95%	TBD
2012	Reshaping the Defense Enterprise	*	*	Amount of data centralized by EIDS for the purpose of monitoring MHS program	72.1 terabytes of data centralized (as of end of FY03) FY08 actual results: 130	+10%/year	TBD

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			Table 1: Performance Information Table				
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				performance, enabling rapid and easy access to all MHS data required to manage the business of healthcare more effectively.	terabytes of data		
2012	Reshaping the Defense Enterprise	*	*	Number of distinct data types ingested and consolidated to enable an enterprise-wide view of MHS data across Services and across care-delivery and business processes, and reflecting an increase in the range and scope of analyses available.	17 data types (as of end of FY03) FY08 actual results: 40 distinct data types	+5%/year	TBD
2012	Reshaping the Defense Enterprise	*	*	Rate of EIDS system response time complaints (as reported to the MHS Help Desk), providing evidence of the quality and utility of EIDS systems.	1.25 / 100K queries (as of end of FY03) FY08 actual results: 0.36/100K	-5%/year until six sigma level (.34/100K) achieved.	TBD
2012	Reshaping the Defense Enterprise	*	*	Percentage of the time EIDS is available to global Tri-Service MHS users, for the purpose of accessing MHS Tri-Service data via user-defined ad-hoc queries.	Availability >95% FY08 actual results: 99.93%	Maintain availability at greater than or equal to 95%	TBD
2013	Reshaping the Defense Enterprise	*	*	Amount of data centralized by EIDS for the purpose of monitoring MHS program performance, enabling rapid and easy access to all MHS data required to manage the	72.1 terabytes of data centralized (as of end of FY03) FY08 actual results: 130 terabytes of data	+10%/year	TBD

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				business of healthcare more effectively.			
2013	Reshaping the Defense Enterprise	*	*	Number of distinct data types ingested and consolidated to enable an enterprise-wide view of MHS data across Services and across care-delivery and business processes, and reflecting an increase in the range and scope of analyses available.	17 data types (as of end of FY03) FY08 actual results: 40 distinct data types	+5%/year	TBD
2013	Reshaping the Defense Enterprise	*	*	Rate of EIDS system response time complaints (as reported to the MHS Help Desk), providing evidence of the quality and utility of EIDS systems.	1.25 / 100K queries (as of end of FY03) FY08 actual results: 0.36/100K	-5%/year until six sigma level (.34/100K) achieved.	TBD
2013	Reshaping the Defense Enterprise	*	*	Percentage of the time EIDS is available to global Tri-Service MHS users, for the purpose of accessing MHS Tri-Service data via user-defined ad-hoc queries.	Availability >95% FY08 actual results: 99.93%	Maintain availability at greater than or equal to 95%	TBD

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability (IOC).	$13.2	$13.2	2004-08-31	2004-08-31	2006-12-31	2006-12-31	100.00%	100.00%
MHS Insight (Performance Management Display Tool (PMDT)) Phase 1 / IOC: Provide up to 500 users (10% concurrent) with access to 24 months of data through implementation of a COTS-based Performance Management Display Tool.	$4.0	$3.9	2006-07-01	2006-07-01	2006-12-31	2006-12-31	100.00%	100.00%
Prospective Payment System (PPS) Phase 1 / Initial Operating Capability (IOC): Provide up to 3,000 users (10% concurrent) with access to 5 years of data for performance of business planning. TRISERVICE Business Planning Tool (TSBPT) module included.	$4.9	$4.4	2005-10-01	2005-10-01	2006-12-31	2006-12-31	100.00%	100.00%

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1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Clinical Data Mart (CDM) Initial Operating Capability (IOC): Provide up to 250 (2% concurrent) users with access to ad-hoc reports generated from data received from the Clinical Data Repository (CDR).	$15.5	$16.1	2005-10-01	2005-10-01	2007-09-30	2008-02-14	100.00%	100.00%
MHS Insight (Performance Management Display Tool (PMDT)) Phase 2: Provide up to 3500 users (10% concurrent) with all measurement indicators determined by functional users to be required.	$0.5	$0.4	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability / (Block) 2 (400 users).	$9.3	$8.0	2006-04-01	2006-04-01	2008-06-30	2008-05-09	100.00%	100.00%
Prospective Payment System (PPS) Phase 2 / Final): Provide up to 3,000 users (10% concurrent) with access to 5 years of data for performance and	$5.1	$2.7	2007-02-01	2007-02-01	2008-06-30	2008-04-30	100.00%	100.00%

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			1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline					
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
reconciliation of business planning. Includes TSBPT &								
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability / (Block) 3 (600 users).	$7.3	$2.8	2007-07-01	2008-05-01	2010-09-30		100.00%	75.00%
CDM Enhancements; Provide a mechanism for non-AHLTA (Armed Forces Health Longitudinal Technology Application) users to access the CDM; incorporate Wounded Warrior data elements in CDM, and implement a new CDM dimensional logical/physical data model.	$5.3	$4.6	2007-10-01	2007-10-01	2009-11-30		95.00%	88.00%
Purchased Care Operations Support Enhancements; Develop, update or enhance the TRICARE Encounter Data (TED) Source Data Collection application, and the TED	$2.9	$3.7	2007-10-01	2007-10-01	2010-06-30	2010-04-13	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Monitoring application, required in association with new Managed Care Support Contracts.								
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	$56.4	$56.4	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	$61.4	$61.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and	$51.0	$34.4	2009-10-01	2009-10-01	2010-09-30		75.00%	67.00%

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Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
maintenance of all development, testing, and production infrastructure and provides program management support.								
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and	*	*	2012-10-01		2013-09-30		0.00%	0.00%

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			1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline					
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
operations and maintenance of all development, testing, and production infrastructure and provides program management support.								
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	*	*	2014-10-01		2015-09-30		0.00%	0.00%

* - Indicates data is redacted.